ETH - eThekwini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	936	Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	280	
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	409210	Household
Number of households living in informal areas receiving water services	285379	Household
Number of households in formal areas receiving sewerage services	274928	Household
Number of households living in informal areas receiving sewerage services	117062	Household
North and the control of the formal and the first and the		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	370812	
Number of households living in informal areas with access to refuse removal	575098	Household

ETH - eThekwini

RTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter		2nd Quarter	3rd Quarter						Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2015/16	2015/16 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2015/16			
	2013/10	SDBIP	as per SDBIP	output	as per SDBIP	Juiput	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
al Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	200	50	280	100		150	-	200	-	500	280	-	(280)		
Number of hectares of land procured and suitable for Brownfield development		In Above	-	-		-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	n/a 20-60	- Annual	- Annual	-	-	- Annual	-	20-60	-	- Invalid Input	Invalid Input	-	- Incomplied for more		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		n/a	Annuai -	Annual -	Annual -		Annuai -		20-60		invalid input	invalid input		Invalid Input		
lumber of informal settlements targeted for upgrading	25	.,,=		Annual						-	-	Invalid Input	-	Invalid Input		
Number of households living in informal settlements targeted for upgrading	244 749	6 400	2 190	461	3 570	-	4 880	-	6 400	-	17 040	461	-	(461)		
Number of informal settlements upgraded (services provided): In Situ											-					
lumber of informal settlements targeted for formalisation (services provided): Relocated							-		-	-	-	-		-		
Number of households living in informal backyard rental agreement	-	n/a	-	-	-	-	-	-	-	-	1 250	-		-		
Number of Title deeds transferred to eligible beneficiaries	500	500	125	-	250	-	375	-	500	-	1 250			-		
s and storm water:																
(Ms of new paved roads to be built	1 086	16	2	3	4	-	10	-	16	-	32	3	-	(3)		
:Ms of new gravelled roads to be built :Ms of roads resurfaced/rehabilitated/resealed	Not Available		Annual	Annual	- Annual		- Annual		- Annual		Invalid Input	Invalid Input		Invalid Input		
(Ms of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
port:		22	2				12		22		40	Ι,		(2)		
Ms of new pedestrian walkways to be constructed Jumber of new bus terminals or taxi ranks to be constructed	28		Annual	Annual	Annual 4		Annual		22		Invalid Input	Invalid Input		(2) Invalid Input		
Number of new bus/taxi stops to be constructed	28		Annual	Annual	Annual	-	Annual	-	2	-	Invalid Input	Invalid Input	-	Invalid Input		
ss to Services:																
ter	4.642	207			Annual		Annual		207		Invalid Input	5		(5)		
Number of additional water service points to be installed for informal settlement dwellers within a 200m adius	1 613	297	5	5	Annual	-	Annuai	-	297	-				(5)		
lumber of additional households to be provided with water connections	1 300	800	200	1 003	400	-	600	-	800	-	2 000	1 003	-	(1 003)		
<u>rerage</u>				_										4-1		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	218 248	295	5	5	Annual	-	Annual	-	295	-	Invalid Input	5		(5)		
Number of additional households to be provided with sewer connections	16 000	13 000	4 050	375	8 100	-	12 150	-	13 000	-	37 300	375	-	(375)		
d Waste Management																
lumber of additional households provided with access to weekly refuse removal	Nil		Nil	Nil	Nil	-	Nil	-	Nil	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	88 786 307	88 786 307	88 786 307	88 786 307	88 786 307	-	88 786 307	-	88 786 307	-	352 3 145 228	88 786 307	-	(88) (786 307)		
Annoer of Honzerloinz living in inititual areas with 20110 Maste Lethoval Selvice	780 307	/80 30/	780 307	/80 30/	780 307		780 307		780 307		- 1-3 120	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(/ob 3U/)		
tricity														,		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	260 660	25 000	3 150	2 211	7 500		17 500		25 000		53 150 -	2 211		(2 211)		
Number of additional households provided with access to Free Basic Electricity	-	1 372 210	338 043	359 471	679 425	-	1 024 146	-	1 372 210	-	3 413 824	359 471	-	(359 471)		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
io-Economic Amenities																
Number of community halls to be developed / upgraded	21		Annual	Annual	Annual	-	Annual	-	Annual	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	9		Annual Annual	Annual Annual	Annual Annual		Annual Annual		Annual Annual		Invalid Input Invalid Input	Invalid Input Invalid Input		Invalid Input Invalid Input		
Number of clinics to be developed / upgraded	44		Annual	Annual	Annual		Annual	-	Annual -	-	Invalid Input	Invalid Input		Invalid Input		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	17		Annual		Annual	-	Annual	-	Annual	-	Invalid Input	-	-	-		
Number of community swimming pools to be developed / upgraded	30		Annual	Annual	Annual		Annual		Annual	-	Invalid Input	Invalid Input		Invalid Input		
Number of libraries to be developed / upgradeddeveloped	29				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-									-	-			-		
Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	28		Annual	Annual	Annual	-	Annual	-	Annual	-	Invalid Input	Invalid Input	-	Invalid Input		
al Economic Development and Job Creation:		1	1	I	1	1		I	1		1	1				

ETH - eThekwini

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	7 030	1 350	1 812	2 197	-	2 636	-	7 030	-	13 213	1 812	-	(1 812)	
			1												

KZN211 - Vulamehlo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN211 - Vulamehlo

UARTERLY PERFORMANCE REPORTS - 2015/16 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-		-	-		_	-	-	- 1		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-		-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		-				-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements			-		-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-		-		-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ds and storm water:				1			1	1				1				
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-		-	-		-	-		
				l				İ								
nsport:				İ				İ								
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-				-		-		-	-			-	-		
ess to Services:																
later																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	JM -				-	-	-		-		- 1		-	-		
Number of additional households to be provided with water connections	_				_		_		_		-		_	-		
<u>werage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-		-	-	-		-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional flousefloids to be provided with sewer conflections	-				-	-	-		-	-			-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-		_	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded					_	_	_		_		-	-	_	-		
Number of households living in informal areas with solid waste removal service	-			1	-	-	-	-	-	-	- 1	-	-	-		
•																
<u>ectricity</u>							1									
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
				1												
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-					-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-	-	-	-		
Number of account to a single control of the development of the single control of the si																
Number of community swimming pools to be developed / upgraded	-										· ·			-		
Number of libraries to be developed / upgradeddeveloped	-						-				1			-		
Number of museums / theatres and art galleries to be developed / upgraded	-						-				-			-		
Number of cemetries to be developed / upgraded	-													-		
Number of abbattoirs to be developed / upgraded	-										1 1			-		
Number of markets to be developed / upgraded	-										1 1			-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-				-	1	'	-	-		
cal Economic Development and Job Creation:				1			1	1								
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-															
other municipal programmes																
· · ·											1	I				

KZN212 - Umdoni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN212 - Umdoni

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP	2015/16.	as per									
								1		1			Annual			
											[3+5+7+9]		N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-		-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-				-			
Number of households living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	_		_		_		_		_		_		_			
Roads and storm water:							1									
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
								İ								
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	•	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-		-		-		-	-		
radius Number of additional households to be provided with water connections	_															
· ·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-				-		-			
Number of additional households to be provided with sewer connections	-				-	-	-		-	-	-	-	-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nodsenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-		-		-	-			-	-		
Number of waste himminisation projects initiately appraised. Number of households living in informal areas with solid waste removal service.											-					
The state of the s																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-					-		-			-		-	-		
Number of additional street lights installed	-						-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				_	-		-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-			-		-	-		
Number of community swimming pools to be developed / upgraded											_		_	-		
Number of libraries to be developed / upgradeddeveloped	-									-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:								1		1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_				-		-		-	-			-			
other municipal programmes																

KZN213 - Umzumbe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	Eskom	Sites
Number of households living in informal settlements	360	Househol
Number of hectares of land already acquired and suitable for human settlements		hectares
development	DOHS	
Number of households in formal areas with access to basic electricity	Eskom	Househol
Number of households living in informal areas with access to basic electricity	Eskom	Househol
Number of households in formal areas receiving water services	15510	Househol
Number of households living in informal areas receiving water services	Ugu District	Househol
Number of households in formal areas receiving sewerage services	Ugu District	Househol
Number of households living in informal areas receiving sewerage services	Ugu District	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of flouseriolus in formal areas with kerb-side refuse removal services (office a week)	N/A	
Number of households living in informal areas with access to refuse removal		Househol

KZN213 - Umzumbe

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter		2nd Quarter			4th Quarter			Summary of	Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per		
		SUBIF	as per subir		as per subir		as per subir		as per subir		as per 30bir	2013/10.	Annual		
											[3+5+7+9]	[4+6+8+10]	Barrat	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:								İ		İ		İ			
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of dwelling units developed per hectare		-	-	-		-		-	-	-	-		-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-			-				-	-	
Number of households living in informal settlements targeted for upgrading															
Number of informal settlements upgraded (services provided): In Situ	_	600 beneficia	a 100	Target met (:							100	Invalid Input		Invalid Input	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-			-		-	-	-	-		-	-	
Number of households living in informal backyard rental agreement	-	-	-	-		-		-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built			Appoint Cont	90 % done							Invalid Input	Invalid Input		Invalid Input	
KMs of roads resurfaced/rehabilitated/resealed	_	1	Appoint Cont								Invalid Input	Invalid Input		Invalid Input	
KMs of storm water drainage installed in addition to current ones	-		,,	Ů.	-	-	-		-	-	-	-	-	- 1	
Transport:								1		l		1			
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-		-	-		-		-	-	
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-	-		-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	Ugu district			-	-			-		-		-	-	
radius Number of additional households to be provided with water connections	_	Ugu district									-			_	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		Ugu district									_			_	
Number of additional samuation service points (tollets) to be installed for informal settlement dwellers		Ogu district													
Number of additional households to be provided with sewer connections	-	Ugu district			-	-	-	-	-	-	-	-	-	-	
Solid Waste Management										1					
Number of additional households provided with access to weekly refuse removal											-				
Number of waste minimisation projects initiated/ upgraded	_	192	48 collections	Target met							Invalid Input	Invalid Input		Invalid Input	
Number of households living in informal areas with solid waste removal service	-	-				-		-	-	-	-	-	-	-	
												1			
Electricity															
Number of additional households living in formal areas provided with electricity connections		-			-		-				-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		4 000	4,000	Target met							4 000	Invalid Input		Invalid Input	
Number of additional street lights installed		- 4 300	4 300	rarget met							-	-		vana input	
Socio-Economic Amenities												1			
Number of community halls to be developed / upgraded	-	9	N/A	-	-	-	-	-	-	-	Invalid Input	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		3	Appoint Cont	rarget not m							Invalid Input	Invalid Input	-	Invalid Input	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		DOH									-				
Number of childs to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed		DOE									-			-	
Number of community swimming pools to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped											-	1 :	-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-	:		-	
Number of abbattoirs to be developed / upgraded											-				
Number of markets to be developed / upgraded							-		-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded					-	-		-		-	-	-	-	-	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		50+	50+	Target met							Invalid Input	Invalid Input		Invalid Input	
other municipal programmes		307	307	rarget met							unu mput	unu mput		mvanu mput	
															1

KZN214 - uMuziwabantu

development Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity 1818 Househ Number of households living in informal areas receiving water services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households in formal areas receiving sewerage services N/A Househ Househ		Current status	
Number of hectares of land already acquired and suitable for human settlements development 0 households in formal areas with access to basic electricity 1818 Househ Number of households living in informal areas with access to basic electricity 1818 Househ Number of households in formal areas receiving water services N/A Househ Number of households living in informal areas receiving water services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households in formal areas receiving sewerage services N/A Househ Number of households in formal areas with kerb-side refuse removal services (once a week) 1818	removal service and solid waste removal service		
Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services N/A Househ Number of households in formal areas receiving sewerage services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households in formal areas with kerb-side refuse removal services (once a week) 1818	Number of hectares of land already acquired and suitable for human settlements	-	hectares
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households in formal areas with kerb-side refuse removal services (once a week) 1818	Number of households in formal areas with access to basic electricity	1818	
Number of households in formal areas receiving sewerage services N/A Househ Number of households living in informal areas receiving sewerage services N/A Househ Number of households in formal areas with kerb-side refuse removal services (once a week) 1818	Number of households in formal areas receiving water services	N/A	Household
Number of households in formal areas with kerb-side refuse removal services (once a week) 1818	Number of households in formal areas receiving sewerage services	N/A	Household
1818			Household Household
	· · · · ·		

KZN214 - uMuziwabantu

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16		
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual		
											[3+5+7+9]	[4:6:0:40]	Descri	[12.43]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	57		-	-	-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development	-			-		-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-			-		-	-		-	-	-	-	-	-	
Number of dwelling units developed per hectare	5			-		-	-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements	-			-		-	-		-		-	-	-	-	
Number of informal settlements targeted for upgrading	1		-	-		-	-		-		-		-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ	250		-			-	-		-				-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	1														
Number of households living in informal backyard rental agreement	500										-	-			
Number of Title deeds transferred to eligible beneficiaries	-		-			-	-	-	-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built		1.6kms			-	-					- 1	-	-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	6.9kms				-							-	-	
KMs of storm water drainage installed in addition to current ones		70m													
And or storm water dramage installed in addition to current ones		, 3111												1	
Transport:								1							
KMs of new pedestrian walkways to be constructed		2.3kms													
Number of new bus terminals or taxi ranks to be constructed	_	2.5kms													
Number of new bus/taxi stops to be constructed	-										-	-			
Access to Services: Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-			-				-		
radius															
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections												_			
Number of additional flouserious to be provided with sewer conflections	-					-				-			-	-	
Solid Waste Management								İ							
Number of additional households provided with access to weekly refuse removal	-	1 818	1 818	1 818	-	-	-	-	-	-	1 818	1 818	-	(1 818)	
Number of waste minimisation projects initiated/ upgraded	-					-	-		-			-	-		
Number of households living in informal areas with solid waste removal service	-	1 818	1 818	1 818	-	-	-	-	-	-	1 818	1 818	-	(1 818)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-				-	-	
Number of additional high mast lights installed	-					-	-		-	-	-		-	-	
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities Number of community halls to be developed / upgraded												_			
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-			
Number of parks / leisure facilities to be developed / upgraded		-			-	-		-		-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-			-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded											.				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												-			
Number of museums / theatres and art galleries to be developed / upgraded											.			-	
Number of cemetries to be developed / upgraded	-	1				-	-		-		-		-	-	
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		41	41	41							41	41		(41)	
other municipal programmes		41	-41	41								**		(41)	

KZN215 - Ezinqoleni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN215 - Ezinqoleni

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	[as per SDBIP	2015/16.	as per Annual			
	1										[2+5+7+0]	[4:6:0:10]	Descrit	[12 12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-	-	-		-	-		
Number of dwelling units developed per hectare			-	-		-	-		-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-		-	-		-		-	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements upgraded (services provided): In Situ	_										-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-	-	-	-	-		
Transport:								1		l		l				
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-	-		-		-		-	-		
radius Number of additional households to be provided with water connections	_					-					-					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-					-			-		-		-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management								İ		İ						
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	_										-					
Number of households living in informal areas with solid waste removal service	-					-				-	-	-		-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections					-	-		-			-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												:		-		
Number of additional nodsenoids provided with access to Free Basic Electricity Number of additional street lights installed												:		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-					-					-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:		-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-						:	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:				
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation: Number of additional links to be greated using the Evented Dublic Modes. Degrapmen guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-			-	-	-			-		
L		1	1				1		1		1				1	

KZN216 - Hibiscus Coast

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN216 - Hibiscus Coast

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial ac	ction
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l		l	Annual			
											[3+5+7+9]	[4+6+8+10]	h	[13-12]		-
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-	-			-			
Number of Title deeds transferred to eligible beneficiaries											_					
-																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-		-		-					
KMs of new gravelled roads to be built	-								_		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
										l						
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouseficials to be provided with sewer conflections	-				-		-		-	-						
Solid Waste Management										I						
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
et. a. d. tu.																
Electricity Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity									_		-					
Number of additional street lights installed	-				-	-	-		-	-	-	-		-		
Socio-Economic Amenities											1	1				
Number of community halls to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-										-			-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-													-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of abbattoirs to be developed / upgraded	-				-		-		-		-		-	-		
Number of fire safety and emergency facilities to be developed / ungraded	-											:		-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:										1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
			1		1		1	1	1	1	1		1			

DC21 - Ugu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ī
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

DC21 - Ugu

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
											[2 + 5 + 7 + 0]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS atial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-	-				
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-			- :		
Number of informal settlements targeted for upgrading			-	-		-	-		-		-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ids and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-					
insport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-				
ess to Services:																
<u>/ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	•				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Number of nousenous living in informal areas with solid waste removal service					-		-		-					-		
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity											-	-				
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-		-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-		-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

KZN221 - uMshwathi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN221 - uMshwathi

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of 2015/16	2015/16 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2015/16		
	2015/16	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per		
		555	us per spon		us per soon		us per spon		us per spon		us per spon	2015/10	Annual		
	+										[3+5+7+9]	[4+6+8+10]	- Name and -	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															4
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-		-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-													-	
Per centage density reduction in total informal settlements											-				
Number of informal settlements targeted for upgrading	-		-			-		-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-		-		-	-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries											-				
Roads and storm water:															
KMs of new paved roads to be built	-					-	-	-	-	-	-		-	-	
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-								-	
KINIS OF SCOTTE WATER GRAINAGE INSTAIRED IN AUDITION TO CUTTENT ONES						-	-		-		-		-	-	
Transport:								1		1					
KMs of new pedestrian walkways to be constructed											-			_	
Number of new bus terminals or taxi ranks to be constructed	_					-			_		-		-	-	
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-	
radius Number of additional households to be provided with water connections														_	
							-		-					-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-			-		-				
Number of additional households to be provided with sewer connections	-					-		-	-	-	-		-	-	
Solid Waste Management								İ		İ					
Number of additional households provided with access to weekly refuse removal	_					_					_				
Number of waste minimisation projects initiated/ upgraded	_					-			_		-		-	-	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												:			
Number of additional households provided with access to Free Basic Electricity											-				
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-	
· 1															
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded															
Number of parks / leisure facilities to be developed / upgraded											-			-	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-	
Number of community swimming pools to be developed / upgraded											_				
Number of libraries to be developed / upgradeddeveloped											-				
Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-		-	-	
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-		-		-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-					-	-	-	-	-	-		-	-	
other municipal programmes															
	1	1	1		1	l	1	L	1	1	1		1		<u> </u>

KZN222 - uMngeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN222 - uMngeni

UARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-	-		-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-	-	-	-	-	-		
ids and storm water:										İ						
KMs of new paved roads to be built	_					_		_			_			_		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-		-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ess to Services:																
<u>Pater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m						-		-	-	-	-	-		_		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-		-		
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-				-	-	-		-		-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-						-	-		-		
Number of nouserolus living in informal areas with solid waste removal service							-							-		
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity					-						-	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-					-	-		-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												-				
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
cal Economic Development and Job Creation:																
												1				1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-										-					

KZN223 - Mpofana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN223 - Mpofana

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial ac	ction
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP	2015/16.	as per			
								1		l		l	Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS										ļ						
Spatial Development and the Built Environment:								1		I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries											_					
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-		-		-		-			
KMs of new gravelled roads to be built	-				-	-	-				-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-		-	-	-	-	-	-		
										l						
Transport:								İ		İ						
KMs of new pedestrian walkways to be constructed	-			-		-		-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-		-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional nodseriolds to be provided with sewer connections	-				-		-						-			
Solid Waste Management										I						
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
et. a. d. tu.																
Electricity Number of additional households living in formal areas provided with electricity connections											1					
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	_				-		-		_		-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-					-			-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-					-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:				
ramper of pre sensors / earry emininous development centres to be developed / apgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of fire safety and emergency facilities to be developed / ungraded												:		-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-								-		
Local Economic Development and Job Creation:										1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
			1		1		1		1	1	1		1			

KZN224 - Impendle

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN224 - Impendle

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,														4	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-		-		-		-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-		
Roads and storm water:							1									
											1					
KMs of new paved roads to be built	-										-			-		
KMs of new gravelled roads to be built											<u> </u>	1		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones							•				-			-		
Transport:																
·																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	•	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius												İ				
Number of additional households to be provided with water connections	-				-	-	-	•	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					_						_			_		
Number of waste minimisation projects initiated/ upgraded	_				_	_	_		_	_	-			-		
Number of households living in informal areas with solid waste removal service	_				_		_		_		-		_	-		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-		-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities												I				
Number of community halls to be developed / upgraded	-					-		-			-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											· ·	1		-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												1 .				
														_		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-					-			-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of abbattoirs to be developed / upgraded	-					-		-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Foresting Development and Joh Creation.																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1	1		_		
other municipal programmes											_					
otici manicipai programmes												1				
					1		1		1							

KZN225 - Msunduzi

	Current	
	status	
	07032	
	(Elect),109,84	
	0	
	(solid	
	waste),Water	
Number of sites currently serviced with electricity, water (house connection), sewerage	connections-	
removal service and solid waste removal service	80 873	Sites
Number of households living in informal settlements	20 000	Household:
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7144 Ha	
Number of households in formal areas with access to basic electricity	67032	Household:
Number of households living in informal areas with access to basic electricity	2968	Households
Number of households in formal areas receiving water services	80873	Household:
Number of households living in informal areas receiving water services	412	Household:
Number of households in formal areas receiving sewerage services	85096	Household:
Number of households living in informal areas receiving sewerage services	58602	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
inninger of tionzeriolns in formal areas with velti-side telinse tellional services (office a meek)	109840	
Number of households living in informal areas with access to refuse removal	10160	Household:

KZN225 - Msunduzi

QUARTERLY PERFORMANCE REPORTS - 2015/16		1			T		1		1						
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10] 12	N	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	_	10	100	100							100	100		(100)	
Number of hectares of land procured and suitable for Brownfield development		10	30	30							30	30		(30)	
Number of hectares of land proclaimed (township establishment completed)			522	967	-	-	-	-	-	-	522	967	-	(967)	
Number of dwelling units developed per hectare	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	70 20 000	25 3 213												-	No informal settlement has been upgraded
Number of households living in informal settlements targeted for upgrading	70	-			-	-						-	-		No informal settlement has been upgraded
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-		No informal settlement has been upgraded
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-		-	-		Assessments are being done to determine Information not available
Number of Title deeds transferred to eligible beneficiaries															No title deeds trasferred to beneficiaries
Roads and storm water:															The title deeds tradiented to belieficialles
KMs of new paved roads to be built KMs of new gravelled roads to be built	615	15	2	2	-	-	-	-	-	-	2	2	-	(2)	The communities do not request around
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	1 190	4										-		-	The communities do not request gravel rehabilitation is initially in square meters
KMs of storm water drainage installed in addition to current ones	-	·			-	-		-	-	-	-	-	-	-	Teladination is initially in square meters
Transport:															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	243	35	10	-							10	. 8		- (9)	Delays experienced with property owners not Alternative sites have been identified and
	243	33	10	°			-		-					(6)	Delays experienced with property owners not Alternative sites have been identified and
Access to Services: Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-		This target will be driven by the
radius															completion of the water and sanitation
Number of additional households to be provided with water connections	-				-	-	-	-	-	-		-	-	-	This target will be driven by the
<u>Sewerage</u>															This target will be driven by the
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-	-		-	-	-	completion of the water and sanitation
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	This target will be driven by the
Solid Waste Management										l					
Number of additional households provided with access to weekly refuse removal	43 000				-	-	-	-	-	-	-		-		
Number of waste minimisation projects initiated/ upgraded	1	1			-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	43 000	-			-	-	-	-	-	-	-	-	-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-			-		-	-	-		
															Applications for electricity in the formal
															areas are demand driven (Customers make
															applications as and when required), there are no projects in the formal areas.
Number of additional high mast lights installed	200		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	9 000	9 000	3 000	-	-	-	-	-	-	9 000	3 000	-	(3 000)	
Number of additional street lights installed	-				-	-	-		-		-	-	-	-	Street Lights are based on Customer
1															Request
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	3 2				-	-	-	-	-	-	-	-	-		Planning and Design Phase To be budgeted for in the 2016/2017 MIG
realition of sports fields and stadia to be developed / upgraded	2	2	1								1	-			Athletic Track 65% complete and the Sweetwaters dual purpose complex will
															commence in the 3rd quarter
Number of parks / leisure facilities to be developed / upgraded	2	1	1		-	-	-	-	-	-	1	-	-	-	Currently busy with plans and design for Once plans and design completed work wi
Number of clinics to be developed / upgraded															peace park in Imbali commence
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-		-	
Number of community swimming pools to be developed / upgraded	4	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
															Berg Street Pool Upgraded and Investigations ,Planning and Design Phase
															for pools in Edendale, Vulindlela, Imbali and To be budgeted for in the 2016/2017 MIG
															Grange in progress budget for construction in Vulindlela
Number of libraries to be developed / upgradeddeveloped	1	1		-							-	-	-	-	

	Msund	

KZNZZS - IVISUNDUZI														
Number of museums / theatres and art galleries to be developed / upgraded	- /		-	-	-	-	-	-	-	-	-	-	-	-
Number of cemetries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abbattoirs to be developed / upgraded	- /		-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	- /		-	-	-	-	-	-	-	-	- 1	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	- /		-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	- 1	2 000	1 074	1 074	-	-	-	-	-	-	1 074	1 074	-	(1 074)
other municipal programmes														

KZN226 - Mkhambathini

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service	ESKOM	Sites
Number of households living in informal settlements	UMDM	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	53	
Number of households in formal areas with access to basic electricity	ESKOM	Household
Number of households living in informal areas with access to basic electricity	ESKOM	Household
Number of households in formal areas receiving water services	UMDM	Household
Number of households living in informal areas receiving water services	UMDM	Household
Number of households in formal areas receiving sewerage services	UMDM	Household
Number of households living in informal areas receiving sewerage services	UMDM	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of flousefloids in formal areas with kerb-side refuse removal services (office a week)	480	
Number of households living in informal areas with access to refuse removal		Household

KZN226 - Mkhambathini

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action	n
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
										-	[2 + 5 + 7 + 6]	[asconani	Descri	[12.43]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS										İ						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-		-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-		-				-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	2		-		-		-			-	-	-	-		
Number of dwelling units developed per hectare		-	-	-		-		-		-	-			-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements appraised (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		5														
Number of households living in informal backyard rental agreement	-	Unknown	-								-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-		-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-					-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones												:				
Mino or Storm water dramage installed in addition to current ones														_		
Transport:																
KMs of new pedestrian walkways to be constructed				_	_		_				_		_	_		
Number of new bus terminals or taxi ranks to be constructed	_										-					
Number of new bus/taxi stops to be constructed	-										-	-		-		
Access to Services:											1					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	UMDM			-		-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	UMDM			-	-		-		-	-		-	-		
<u>Sewerage</u>													<u></u>			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	UMDM			-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		UMDM									_			_		
realises of additional flouseficius to be provided with sever conflections		CAIDIN												1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		480			-	-	-	-	-		-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-			-	-	-	-	-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	ESKOM			-		-				-		-	_		
Number of additional high mast lights installed	-	ESKOM						-			-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	ESKOM			-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	ESKOM			-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded		2														
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1									-					
Number of parks / leisure facilities to be developed / upgraded	-							-		-	-	-	-	-		
Number of clinics to be developed / upgraded		dept of healt	h		-		-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	Dept of educ			-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded					-		-				-		-	-		
Number of abbattoirs to be developed / upgraded	-							-			-	-	-	-		
Number of markets to be developed / upgraded	-	-			-		-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-				-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		70									_					
other municipal programmes		,,,												_		

KZN227 - Richmond

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN227 - Richmond

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter					Variation	Reason(s) for variation Remedia	al action
	beginning of 2015/16	2015/16 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2015/16			
	2015/16	per the SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		2015/16 as per			
		555	us per spon		us per soon		us per soon		us per soon		us per spon	2015/10	Annual			
	+										[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-			-	-	-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-		-		-		-	-			-		
Per centage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	_					-					-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-			-	-			-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		-			-							-	-		
														-		
Roads and storm water:	1															
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-					-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_					-					-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-		-	-	-	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-		-		-		-	-		
Number of additional households to be provided with sewer connections	_					-					-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-					-		-			-		-			
Number of households living in informal areas with solid waste removal service											-					
9																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-					-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-		-		-		-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed											-	:		-		
I service and a																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded												:		-		
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-		-		-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	:		-		
Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	_	-	-	-	-		-	-		
other municipal programmes																

DC22 - uMgungundlovu

	Current	
	status	
	273 310	
Number of sites currently serviced with electricity, water (house connection), sewerage	water; 266014	
removal service and solid waste removal service	sanitaion	Sites
	Data not	Household
Number of households living in informal settlements	available	
Number of hectares of land already acquired and suitable for human settlements		hectares
development	N/A	
Number of households in formal areas with access to basic electricity	,	Household
Number of households living in informal areas with access to basic electricity	N/A	Household
Number of households in formal areas receiving water services	273310	Household
Number of households living in informal areas receiving water services	17474	Household
Number of households in formal areas receiving sewerage services	266014	Household
Number of households living in informal areas receiving sewerage services	20899	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
realines of households in formal areas with kelp-side reliase relitional services (office a week)	N/A	
Number of households living in informal areas with access to refuse removal	N/A	Household

DC22 - uMgungundlovu

QUARTERLY PERFORMANCE REPORTS - 2015/16														
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16	
		SDBIP	as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per	
										l			Annual	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]		[13-12] 13 14	
QUARTERLY OUTPUTS	· ·	2	3	4	,		,	•	9	10	11	12	13 14	
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	N/A	N/A	N/A	N/A	-	-	-			-	Invalid Input Invalid Input	Invalid Input	- Invalid Inpu	
Number of hectares of land procured and suitable for Brownfield development	N/A N/A	N/A N/A	N/A N/A	N/A N/A	-	-	-		-	-	Invalid Input Invalid Input	Invalid Input Invalid Input	- Invalid Inpu	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	N/A	N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input	- Invalid Inpu	
Per centage density reduction in total informal settlements	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input	- Invalid Inpu	
Number of informal settlements targeted for upgrading	N/A	N/A	N/A	N/A	_	_	_		_	_	Invalid Input	Invalid Input	- Invalid Inpu	
Number of households living in informal settlements targeted for upgrading	N/A	N/A	N/A	N/A		-					Invalid Input	Invalid Input	- Invalid Inpu	
Number of informal settlements upgraded (services provided): In Situ	N/A	N/A	N/A	N/A	-	-	-		-		Invalid Input	Invalid Input	- Invalid Inpu	ut
Number of informal settlements targeted for formalisation (services provided): Relocated	N/A	N/A	N/A	N/A	-	-	-		-	-	Invalid Input	Invalid Input	- Invalid Inpu	
Number of households living in informal backyard rental agreement	N/A	N/A	N/A	N/A	-	-	-	-		-	Invalid Input	Invalid Input	- Invalid Inpu	
Number of Title deeds transferred to eligible beneficiaries	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	ut
Roads and storm water:					1							l		
	N/A	N/A	NI/A	A1/A							Invalid Input	Invalid Input		
KMs of new paved roads to be built	N/A N/A	N/A N/A	N/A	N/A N/A			-		-		Invalid Input Invalid Input	Invalid Input Invalid Input	- Invalid Inpu	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	N/A N/A	N/A N/A	N/A N/A	N/A N/A							Invalid Input	Invalid Input	- Invalid Inpu	
KMs of storm water drainage installed in addition to current ones	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input	- Invalid Inpu	
Miss of storm water dramage instance in addition to current ones	14/1	14/71	14//	,,,,									invalid inpo	
Transport:						I								
KMs of new pedestrian walkways to be constructed	N/A	N/A	N/A	N/A			_				Invalid Input	Invalid Input	- Invalid Inpu	ut.
Number of new bus terminals or taxi ranks to be constructed	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input	- Invalid Inpu	
Number of new bus/taxi stops to be constructed	N/A	N/A	N/A	N/A			-				Invalid Input	Invalid Input	- Invalid Inpu	
													·	
Access to Services:														
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m											_			
radius							-							
Number of additional households to be provided with water connections	7 915	7 915	2 000	3 979	2 000	-	2 000	-	1 915	-	7 915	3 979	- (3 97	9)
Sewerage										-				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 695	1 000	500	1 000	-	695	-	-	-	2 695	500	- (50	0)
Number of additional households to be provided with sewer connections	2 695	2 695	1 000	500	1 000	-	695	-	-	-	2 695	500	- (50	0)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input	- Invalid Inpu	ut .
Number of waste minimisation projects initiated/ upgraded	N/A	N/A	N/A	N/A			-				Invalid Input	Invalid Input	- Invalid Inpu	
Number of households living in informal areas with solid waste removal service	N/A	N/A	N/A	N/A	-	-	-	-		-	Invalid Input	Invalid Input	- Invalid Inpu	ut
Electricity														
Number of additional households living in formal areas provided with electricity connections	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	
Number of additional high mast lights installed	N/A	N/A	N/A	N/A	-	-	-	-	-		Invalid Input	Invalid Input	- Invalid Inpu	
Number of additional households provided with access to Free Basic Electricity	N/A N/A	N/A N/A	N/A	N/A		-	-	-	-	-	Invalid Input Invalid Input	Invalid Input Invalid Input	- Invalid Inpu	
Number of additional street lights installed	N/A	N/A	N/A	N/A				-			vaiiu input	vaiiu input	- Invalid Inpu	ut
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	N/A	N/A	N/A	N/A	-		-		-	-	Invalid Input	Invalid Input	- Invalid Inpu	ut
Number of sports fields and stadia to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	
Number of parks / leisure facilities to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	
Number of clinics to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	ut
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	7	3	-	4	-	-	-	-	-	7		-	
Number of community swimming pools to be developed / upgraded	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input	- Invalid Inpu	ut
Number of libraries to be developed / upgradeddeveloped	N/A	N/A	N/A	N/A							Invalid Input	Invalid Input	- Invalid Inpu	
Number of museums / theatres and art galleries to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	ut
Number of cemetries to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	ut
Number of abbattoirs to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	
Number of markets to be developed / upgraded	N/A	N/A	N/A	N/A	-	-	-	-	-	-	Invalid Input	Invalid Input	- Invalid Inpu	ut
Number of fire safety and emergency facilities to be developed / upgraded	-			-		-	-	-	-	-	-		-	
Local Economic Development and Job Creation:										1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_		6 451	6 428				-		-	6 451	6 428	- (6 42	8)
other municipal programmes				2.20									,0 42	

KZN232 - Emnambithi/Ladysmith

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	16570	Househol
Number of households living in informal areas with access to basic electricity	0	Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN232 - Emnambithi/Ladysmith

Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter Actual	2nd Quarter	2nd Quarter		3rd Quarter	4th Quarter Planned	4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	beginning of 2015/16	2015/16 as per the SDBIP	output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	output for	2015/16 as per Annual			
										10	[3+5+7+9]	[4+6+8+10]	P	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-		-		-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-	-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	-					-	-					-		-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-			-		
													-			
ls and storm water:																
KMs of new paved roads to be built	-					-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built					-	-		-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones																
AND OF STORM WORLD AND MAGE HIStorica III addition to current ones																
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed				-	-	-	-	-	-	-	-	-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	- 1	-	-	-		
ess to Services:																
ater_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-					-	-	-	-	-	-			-		
Number of additional households to be provided with water connections	_					-	-				-			-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						-		-		-	-					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-			-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	453	453	453		-	-	-	-	-	-	453	453	-	(453)		
Number of waste minimisation projects initiated/ upgraded	Nil	27	27			-	-	-	-	-	27 18 671	27 18 671	-	(27)		
Number of households living in informal areas with solid waste removal service	18 671	18 671	18 671	18 671	-	-	-	-	-	-	18 6/1	18 6/1	-	(18 671)		
ectricity																
Number of additional households living in formal areas provided with electricity connections					-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-		-	-		-			
Namber of additional street lights histalied											_			-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	33 15	33 15	33 12	-	-	-	-	-	-	33 15	33 12	-	(33)	There allows a staffed house a start of	
Number of sports fields and stadia to be developed / upgraded		15	15	12							15	12			Three other sportsfield have not yet been handed over to Department: Community	
															Services	
Number of parks / leisure facilities to be developed / upgraded	-	7	7	6	-	-	-	-	-	-	7	6	-		The 7th Park is still being developed	
															therefore it is not yet maintained.	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
realistics of pre-schools / early childhood development centres to be developed / upgraded developed														-		
	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-									-	- 1			-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-					4	4		(4)		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		4	4	4		-		-		-	4	4	-	(4)		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		4	4	4	-	-				:	4 - -	-		(4) - -		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded	:	4	4	4							4 - - -	-	- - -	(4) - - -		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	4	4	4		-			-	- - - - -	4 - - -	- - -	:	(4) - - -		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		4	196	196	:	-					4 - - - 196	4 - - - 196	:	(4) - - - (196)		

KZN233 - Indaka

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN233 - Indaka

JARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-				-		
Number of Meelling units developed per hectare											-			-		
Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	•		-	-	-	-	-	-	-	-	-	-	-	-		
Number of nousenoids living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ											-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	•		-	-	-	-	-	-	-	-	-		-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
nsport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-	-		-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
ess to Services: <u>/ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_			_		
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					_				-	_				_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-	-	-		-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-			-		
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity					-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	•	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded					-									-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-		-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					-					-	-	-		-		
cal Economic Development and Job Creation:																
		1	1											1		i l
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-		-	-	-	-			-		

KZN234 - Umtshezi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN234 - Umtshezi

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16		
	1	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	[as per SDBIP	2015/16.	as per Annual		
	1							-			[3+5+7+9]	[44648410]	D	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-	-	-	-	-	
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-				-		
Number of informal settlements upgraded (services provided): In Situ															
Number of informal settlements appraised (services provided): In situ															
Number of households living in informal backyard rental agreement	-		-		-	-	-		_		-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built						-					- 1	-	-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		c	2	10							,	10		(10)	
KMs of storm water drainage installed in addition to current ones		Ü	2	10								-		(10)	
Transport:															
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	.		-	-	
Number of new bus terminals or taxi ranks to be constructed	-				-	-		-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-	
radius Number of additional households to be provided with water connections											.				
Number of additional flousefloids to be provided with water conflections	-					-				-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-		-	-	
Number of additional households to be provided with sewer connections	_					-					-	-		-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	6 922	6 922	6 939	-	-	-		-		6 922	6 939	-	(6 939)	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service															
Number of nouserolds with a morning areas with solid waste removal service															
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	12 739	12 739	12 751	-	-	-	-	-	-	12 739	12 751	-	(12 751)	
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	5 430	5 430	5 462		-		-		-	5 430	5 462	-	(5 462)	
Number of additional street lights installed	-				-	-	-	-	-	-	*	-	-	-	
Socio-Economic Amenities	1														
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	13	13	13	-	-	-	-	-	-	13	13	-	(13)	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed		8	2			-					2	-	-	-	
Number of community swimming pools to be developed / upgraded											- 1	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded						-							-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						-	-		-	-			-	-	
ivalinosi or ille salety and emergency racinities to be developed / upgraded														-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 482	365	443		-		-	-	-	365	443	-	(443)	
other municipal programmes															
	1	l			1	l	l	l	l	I			l		

KZN235 - Okhahlamba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	8699	Sites
Number of households living in informal settlements	300	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	20	
Number of households in formal areas with access to basic electricity	1292	Households
Number of households living in informal areas with access to basic electricity	9000	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	3420	
Number of households living in informal areas with access to refuse removal	5279	Households

KZN235 - Okhahlamba

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
• • • • • • • • • • • • • • • • • • • •	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS	•	•	j		,		·		,	10			15	24		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	20	20	4	1	10	_	Q		0	_	30	4		(4)		
Number of hectares of land procured and suitable for Brownfield development	-	30		. "	- 10		°				-			(4)		
Number of hectares of land proclaimed (township establishment completed)	1	А							4		4					
Number of dwelling units developed per hectare	1	*														
Per centage density reduction in total informal settlements											_					
Number of informal settlements targeted for upgrading	_		_		_		_		_		_			_		
Number of households living in informal settlements targeted for upgrading	_		_		_		_		_		_			_		
Number of informal settlements upgraded (services provided): In Situ	_		_		_	_	_		_		_		_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		_		_		_		_			_		
Number of households living in informal backyard rental agreement	_		_		_	_	_		_	_	_		_	-		
Number of Title deeds transferred to eligible beneficiaries	-		-			-					-	-		-		
ds and storm water:																
KMs of new paved roads to be built	55	1				-	-		1	-	1		-	-		
KMs of new gravelled roads to be built		19	9	11		-					9	11	-	(11)		
KMs of roads resurfaced/rehabilitated/resealed						-							-	-		
KMs of storm water drainage installed in addition to current ones	-					-		-			-			-		
nsport:	1															
•											-					
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed				-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-		-	-	-		-	-		
radius Number of additional households to be provided with water connections											_					
Number of additional flouserious to be provided with water conflections					-		-		-				-			
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-		-	-	-	-		
Number of additional households to be provided with sewer connections	_										-			_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	8 699	8 699	8 699	-	-	-	-	-	-	8 699	8 699	-	(8 699)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	5 279	5 279	5 279	-	-	-	-	-	-	5 279	5 279	-	(5 279)		
lactricity.																
lectricity Number of additional households living in formal areas provided with electricity connections											1 .					
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											1			-		
Number of additional street lights installed																
														-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	1	-	1	1	1	1	-	1	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded	-	3	1	-	1	1	-	1	1	1	3	3	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded											-			_		
Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded														_		
Number of markets to be developed / upgraded														_		
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
cal Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	708	177	187	177	-	177	-	177	-	708	187	-	(187)		
other municipal programmes												1				

KZN236 - Imbabazane

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN236 - Imbabazane

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per			
		JUDIF	אומענ ושע ניי		אומענ ושק נט		na hei angib		as per subiP		אומענ ושק נט	2013/10.	Annual			
											[3+5+7+9]	[4+6+8+10]	Beend	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-	-	-		-		-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-				-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-		-			-		-			-		
Per centage density reduction in total informal settlements	-		-	-	-	-			-		-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-			-		-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ	-		-	-	-				-				-	-		
Number of informal settlements apgraded (services provided). If situ Number of informal settlements targeted for formalisation (services provided): Relocated											_					
Number of households living in informal backyard rental agreement	_										-					
Number of Title deeds transferred to eligible beneficiaries	-					-					-	-				
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed								-		-	-		-	-		
KMs of storm water drainage installed in addition to current ones						-		-						-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-				-	-		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed											_					
									-				-			
Access to Services:																
Mumber of additional water consider points to be installed for informal cattlement duallers within a 200m.																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-			-		
Number of additional households to be provided with water connections					-			-	-	-	-		-	-		
Sawerage																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		_		-					_		
Number of additional households to be provided with sewer connections	-				-	-		-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_										_			_		
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	_				-		-		-		-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed										-	-			-		
realition of additional street lights installed	-				-		•	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed										-	-			-		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped					-			-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded					-	-		-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded						-		-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																

DC23 - Uthukela

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC23 - Uthukela

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of meetales of failed proclaimed (township establishment completed) Number of dwelling units developed per hectare											-			-		
Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	•		-	-	-	-	-	-	-	-	-			-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-		-		-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-		-		
nsport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
ess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_			_		
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							-	_						_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service											-	-		-		
•																
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity								-		-	-	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed								-			-	-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												-				
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								-			-	-				
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					_		-	_			_	-		_		
other municipal programmes																

KZN241 - Endumeni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN241 - Endumeni

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	[as per SDBIP	2015/16.	as per Annual			
	1										[2+5+7+0]	[4:6:0:10]	Descri	[12 12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-	-	-			-		
Number of dwelling units developed per hectare			-	-		-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-	-	-	-		-		-	-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements upgraded (services provided): In Situ	_										-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones	-					-	-	-	-	-	-	-	-	-		
Transport:								1		l		l				
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-	-		-		-		-	-		
radius Number of additional households to be provided with water connections	_					-					-					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-					-	-		-		-					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-					-				-	-	-		-		
· ·																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-	-					-		-	-		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed												:		-		
ramber of additional street lights histolica																
Socio-Economic Amenities								1				1				
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded					-	-		-			-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded						-							-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:				
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped					-	-		-		-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-						:	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:				
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
												1				
Local Economic Development and Job Creation: Number of additional links to be greated using the Evapaded Public Works, Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-			-	-	-		-	-		
		1	1				·		1		1		1		· · · · · · · · · · · · · · · · · · ·	

KZN242 - Nguthu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN242 - Nquthu

QUARTERLY PERFORMANCE REPORTS - 2015/16 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Cuart-	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Danast	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-	-	-	-	-		-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-		-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-		-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-	:				
Number of households living in informal backyard rental agreement			-	-	-	-	-				-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	_	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-		-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m							_				-					
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-			-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed											-			-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											_					
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	:		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-		-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	:		-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of fire safety and emergency facilities to be developed / upgraded	-									-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-	-	-	-	-	-	-		-	-		
purpose programmed																
	•															

KZN244 - Msinga

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN244 - Msinga

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
					-		-				[3+5+7+9]	[4+6+8+10]	Parant	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-	:		-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-			-		
Number of Title deeds transferred to eligible beneficiaries			-								-					
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built											-	:		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed											_					
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius					-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											-			_		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections						_			_		-			_		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-					-			-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	:		-		
Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded						_					-			_		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	:		-		
Number of markets to be developed / upgraded											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
						l	1	1		l						

KZN245 - Umvoti

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage	Status	
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN245 - Umvoti

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of mectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-										-			-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-		-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
· · · · · · · · · · · · · · · · · · ·																
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-		-		
							-									
ess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-		-		
radius Number of additional households to be provided with water connections																
	-				-	-	-		-	-						
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_		_								
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-					
Transcriot Transcriotos Italig III III official dicas Will Solid Waste Tellioval Service																
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ania Fannania Amanikia																
ocio-Economic Amenities Number of community halls to be developed / upgraded	-				-	_	-	-		-	-					
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-													-		
Number of museums / theatres and art galleries to be developed / upgraded						-					-	-		-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1					
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

DC24 - Umzinyathi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC24 - Umzinyathi

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial actio	on
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l			Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS		-	3	-	,			·	,	10	11		13	14		
Spatial Development and the Built Environment:															4	
Number of hectares of land procured and suitable for Greenfields development	-		-		-	-	-		-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-		-	-	-		-					-		
Number of dwelling units developed per hectare											_					
Per centage density reduction in total informal settlements			_		_		_		_		_			_		
Number of informal settlements targeted for upgrading			_		-						-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-		-	-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed												:				
KMs of storm water drainage installed in addition to current ones																
to content ones																
Transport:										l						
KMs of new pedestrian walkways to be constructed					_											
Number of new bus terminals or taxi ranks to be constructed	_										-					
Number of new bus/taxi stops to be constructed	_										-	-		-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-					
radius								-								
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>										1						
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	_										-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Rasic Flectricity											•			-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												:		-		
ramber of additional street lights histolica														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-					-					-	1 .	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											· ·	'		-		
Number of community swimming pools to be developed / upgraded	_										-			-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-		-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-		-	-	-	-		-	_		
other municipal programmes																

KZN252 - Newcastle

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN252 - Newcastle

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial actio	on
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l		l	Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS										ļ					4	
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-		-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-				-			
Maniper of title deeds transferred to eligible belieficialies				-		-								-		
Roads and storm water:																
KMs of new paved roads to be built									_					_		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_				_		_		_		-		_	-		
KMs of storm water drainage installed in addition to current ones	_				-		-		_		-			-		
Transport:										1						
KMs of new pedestrian walkways to be constructed	-			-	_	-	-		-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	_				-		-		_		-	-		-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m											-			_		
radius	_				-				_					_		
Number of additional households to be provided with water connections	-				-	-	-		-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_					_										
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management								l		l						
Number of additional households provided with access to weekly refuse removal						_			_	_	_			_		
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	_										-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-		-			-		-	-		
Lead records a control										1						
Socio-Economic Amenities Number of community halls to be developed / upgraded											1	l				
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-		-		-	-		-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-			-		-		-	-		
Number of cemetries to be developed / upgraded	-					-								-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												.		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												.				
number of the society and emergency racinges to be developed / appraised														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																
		l	I		1	l	1		1		1		1	l		

KZN253 - eMadlangeni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Househol

KZN253 - eMadlangeni

UARTERLY PERFORMANCE REPORTS - 2015/16		T	T			,										
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
							-		-		[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS Atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_				_			_	_		_		
Number of hectares of land procured and suitable for Brownfield development											-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading					-						-			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement											-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:										İ						
KMs of new paved roads to be built	-				-	-	-		-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
was or storm water manage installed in addition to current ones	-										-	-		-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	_	-		-		
tess to Services:																
<u>/ater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-		-	-	-	-			-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-		-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
														-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-					
Trainer of households in high in millionial oreas with some waste removal service																
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity					-	-		-		-	-	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		

KZN254 - Dannhauser

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN254 - Dannhauser

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l		l	Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS										ļ					4	
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-		-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	1	-		-	1	-		-	-		
Number of Title deeds transferred to eligible beneficiaries				-	-		-				-			-		
Roads and storm water:																
KMs of new paved roads to be built											_			_		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones	_						_				-					
												1				
Transport:										I						
KMs of new pedestrian walkways to be constructed					_						_			_		
Number of new bus terminals or taxi ranks to be constructed											_					
Number of new bus/taxi stops to be constructed	_				_		_		_		-					
												İ				
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-		-		-	-		
Number of additional households to be provided with water connections	_				_		_		-		-			-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-			-		
Number of additional households to be provided with sewer connections	-				-		-		-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-		-		-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections											-			_		
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity									_		-					
Number of additional street lights installed	_				_		_		-		-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-		-			-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-					-		-			-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded	_						-				-			-		
Number of libraries to be developed / upgradeddeveloped	-					-		-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-		-		-	-		-		
Number of cemetries to be developed / upgraded	-				-	-			-		-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											_			_		
other municipal programmes														_		
· · · •																

DC25 - Amajuba

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC25 - Amajuba

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2015/16 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation Remedial act	ion
	2015/16	per the SDBIP	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	*	2	3	-	,	ů	,	•	,	10	11	12	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-	-	-				-			-		
Number of dwelling units developed per hectare			-			-			-		-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:																
KMs of new paved roads to be built									_							
KMs of new gravelled roads to be built KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections	_					_			_	_	_		_	_		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_				_	_	_		_		_		_	_		
Solid Waste Management Number of additional households provided with access to weekly refuse removal							_				_					
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-				-	-		
Number of additional street lights installed											-	-		-		
Socio-Economic Amenities Number of community halls to be developed / upgraded					-	-	_		_	-	-		_	_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-												-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-					-			-		
Number of community swimming pools to be developed / upgraded											_			_		
Number of libraries to be developed / upgradeddeveloped						-					-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		
otner municipal programmes																
	1		· · · · · · · · · · · · · · · · · · ·		1		1		1		·		1		1	

KZN261 - eDumbe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN261 - eDumbe

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	n
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,							ļ		ļ					4	
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-		-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-				-			
Maniper of title deeps transferred to engine peneticianes				-		-								-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_				_		_		_		-		_	-		
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-		-			-		
· ·																
Transport:										1						
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-		-	-	-	_	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-		-	-	-		-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-		-		-	-		
Number of additional high mast lights installed						-					-		-	-		
Number of additional households provided with access to Free Basic Electricity	-					-					-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-	_		-	-	-	-					
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-	-		-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded	_					_					-	-				
Number of markets to be developed / upgraded	-				-	-	-		-	-	-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		
i.									i				1		<u> </u>	

KZN262 - uPhongolo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN262 - uPhongolo

UARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		.,	
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
				1									Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS								ļ		<u> </u>						
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-		-		-	-	- 1			_		
Number of hectares of land procured and suitable for Brownfield development	_		_		_	_	_		_		-			-		
Number of hectares of land proclaimed (township establishment completed)	_		_		_	_	_		_		-			-		
Number of Meelling units developed per hectare											_					
Per centage density reduction in total informal settlements											_ [
Number of informal settlements targeted for upgrading											_					
Number of households living in informal settlements targeted for upgrading	-		-	1	-		-	1	-			l .				
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-	1	-		1					
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	1 -	-	-	- i	1	-			
	-		-	-	-	-	-		-	-	- 1	1	-			
Number of households living in informal backyard rental agreement	-		-		-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
ds and storm water:																
KMs of new paved roads to be built	-										1 -			-		
KMs of new gravelled roads to be built	-										-			-		
KMs of roads resurfaced/rehabilitated/resealed	-					-					•		-	-		
KMs of storm water drainage installed in addition to current ones	-					-	-		-		-		-	-		
nsport:				1						l		l				
KMs of new pedestrian walkways to be constructed	-			-		-	-	-		-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	_			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	- 1	-	-	-		
ess to Services:																
<u>/ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	า -				-	-	-	-	-	-	- 1		-	-		
radius Number of additional households to be provided with water connections											_			_		
Number of additional nodserious to be provided with water connections	-				-	-	-	-	-	-				-		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	- 1	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Patricia																
olid Waste Management												ĺ				
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	- 1		-			
Number of waste minimisation projects initiated/upgraded	-				-	-	-		-		-		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
and the							1									
ectricity Number of additional households living in formal areas provided with electricity connections																
	-										1 1			-		
Number of additional high mast lights installed	-										1 1	1		-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-										[[1		-		
reamber of additional street lights installed	-					-					•			-		
cia Economic Amenities																
Cio-Economic Amenities Number of community halfs to be developed / ungraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												.				
Number of sports fields and statula to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:				
realiser of pre-schools / early chiluhood development centres to be developed / upgraded developed											[-		
Number of community swimming pools to be developed / upgraded											- 1					
Number of libraries to be developed / upgradeddeveloped											- 1					
Number of museums / theatres and art galleries to be developed / upgraded														_		
Number of remetries to be developed / upgraded											- 1					
Number of abbattoirs to be developed / upgraded														1		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
	-										[]			-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-					- 1		-	-		
cal Economic Development and Job Creation:				1												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_										- 1					
other municipal programmes																
											1					

KZN263 - Abaqulusi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN263 - Abaqulusi

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial act	ion
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
	-										[2 + 5 + 7 + 6]	[asconan)	D	[12.43]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-	-		-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-	-	-		-	-	-	-		
Number of dwelling units developed per hectare			-	-		-		-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-		-	-		-		-	-		
Number of informal settlements targeted for upgrading	-			-	-	-			-		-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated											_					
Number of households living in informal backyard rental agreement	_										-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-										-		-	-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones												:				
Mana or Storm water dramage instance in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed									-							
Number of new bus terminals or taxi ranks to be constructed	_										-					
Number of new bus/taxi stops to be constructed	-										-	-				
A contract of the contract of																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_										-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenoids to be provided with sewer connections					-				-				-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-		-	-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-		-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-		-		-		-	-		
Number of additional high mast lights installed	-				-	-		-	-		-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-					-	-	-	-	-	-		-	-		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_			_		
Number of tommunity swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												:				
Number of museums / theatres and art galleries to be developed / upgraded					-						-		-	-		
Number of cemetries to be developed / upgraded	-				-			-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																

KZN265 - Nongoma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN265 - Nongoma

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial act	ion
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l			Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS										ļ					4	
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-		-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-		-		-	-			-			
Number of Title deeds transferred to eligible beneficiaries											_					
Roads and storm water:							1									
KMs of new paved roads to be built	-				-	-			-		-		-			
KMs of new gravelled roads to be built	-						-		-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-		-	-	-	-	-		
										l						
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenoids to be provided with sewer connections	-									-						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-	-		-	-		
										I						
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-															
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-													-		
reamoer or pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:												1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-			
other municipal programmes																

KZN266 - Ulundi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN266 - Ulundi

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per			
		JUDII	as per subir		as per subir		as per subir		us per subir	1	as per spoir	2013,10.	Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:										1						
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-			-	-		-		-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading	_		-			-			_		-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		-	-		-	-	-	-	-	-		-	-		
														-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-					-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_										-					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_										-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-			-		
Number of nouserous living in informal areas with solid waste removal service					-		-		-					-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					-	-				-	-		-	-		
Number of additional street lights installed					•	-	-		-	-	-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-					-				-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:		-		
Number of community swimming pools to be developed / upgraded	-					-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												:		-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											_			_		
other municipal programmes						-					-			-		

DC26 - Zululand

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC26 - Zululand

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-			-		- -		-		-	- - -	-		-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ			-	-		- - -		-			-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		:	-	- - -		- - -	-		-	- - -	-		-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-		-	: : :	- - - -	- - -	-				
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed Number of new bus, terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				-	-	-				-	-	-		-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-					-				-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service						- - -				- - -	- - -		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				- - -	- - -	- - -		-	-	- - -	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded	-				:	- - -	: : :	-	: : :	-	- - -			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded						- - -		-		-	- - -	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-				-	-	-		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		

KZN271 - Umhlabuyalingana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN271 - Umhlabuyalingana

QUARTERLY PERFORMANCE REPORTS - 2015/16																T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-				-						-					
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements			-	-		-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading						-					-		-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries														-		
	-		-	-	-	-	-		-				-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-					-					-	-	-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-					-	-		-				-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections						_					-					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-					-		-		-	-		-	-		
Electricity Number of additional bouseholds living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity	-					-	-	-	-	-	-		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-		-			-	•	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-		-			-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded											-	-	-			
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	•	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-			-	•	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-		-		-	-	-	-	-		
other municipal programmes																
	1	1	1		l		L		L		1		L	1		

KZN272 - Jozini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN272 - Jozini

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,									ļ						
Spatial Development and the Built Environment:										I						
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-		-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-		-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-		-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-				-			
Maniper of title access transferred to engine peneticianes				-										-		
Roads and storm water:																
KMs of new paved roads to be built														_		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_				_		_		_		-		_	-		
KMs of storm water drainage installed in addition to current ones	-				-		-		_		-			-		
·																
Transport:										1						
KMs of new pedestrian walkways to be constructed	-				-		-		-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-		-		-	_	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>								-		1						
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-		-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management										l						
Number of additional households provided with access to weekly refuse removal	-				-		-		-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-		-		_		-			-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity											1					
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-		-		-	-		
Number of additional high mast lights installed	-				-				-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-										-		-	-		
Number of additional street lights installed									-		-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-						-	-	-	-	-			-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-					-	-		-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded	_										-	-		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-			-	-	-	-	-	-		
Local Economic Development and Job Creation:														_		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
i.									i				1		1 L	

KZN273 - The Big 5 False Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN273 - The Big 5 False Bay

UARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_							_	_				
Number of hectares of land procured and suitable for Brownfield development											-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-	-				
Number of informal settlements targeted for upgrading					-						-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement											-					
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built	-				_	-	-	-	_	_	-	-		-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	•				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-											-		-		
nsport:								1		1						
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-		-		
ress to Services:																
<u>/ater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m					-	-	-	-	-	-	-					
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-		-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-					
Name of the decisions aring at another dreas with some waste remote service																
lectricity											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity					-	-	-	-		-	-	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-	-		-		-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					-	-	-	-	-	-	-		-	-		
Number of additional jobs to be created using the expanded rubic works in ogramme guidelines and																

KZN274 - Hlabisa

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN274 - Hlabisa

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-		-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-										-			-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ											-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
insport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-	-		-		
							-									
ess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-		-	-	-	-	-		-		
radius Number of additional households to be provided with water connections																
	-				-	-	-		-	-						
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-	-		-			
Number of Households living in informal areas with solid waste removal service	-				-	-	-		-	-						
<u>lectricity</u>																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	-					-	-	-	-	-	-	-	-	-		
and the second s																
ocio-Economic Amenities Number of community halls to be developed / upgraded								_			-			_		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-				
Number of cemetries to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-					
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-			-		
* * * *																

KZN275 - Mtubatuba

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN275 - Mtubatuba

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-			-		- -		-		-	- - -	-		-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ			-	-		- - -		-			-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		:	-	- - -		- - -	-		-	- - -	-		-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-					-		-	: : :	- - - -	- - -	-				
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed Number of new bus, terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				-	-	-				-	-	-		-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-					-	-			-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service						- - -				- - -	- - -		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				- - -	- - -	- - -		-	-	- - -	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded	-				:	- - -	: : :	-	: : :	-	- - -			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded						- - -		-		-	- - -	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					-	-				-	-	-		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		

DC27 - Umkhanyakude

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC27 - Umkhanyakude

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements			-			-	-				-			-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-		-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement			-				-				-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-		-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											_			_		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed					-	-	-	-		-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Towards.																
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed							-				-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m					-	-	-	-		-	-	-	-	-		
radius Number of additional households to be provided with water connections																
	-						-							-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samtation service points (tollets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections	-				-	-	-	-		-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-		-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-		-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed						-		-		-		:	-	-		
ramber of additional street lights histalied														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded												:		-		
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of libraries to be developed / upgradeddeveloped											-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												:		-		
Number of fire safety and emergency facilities to be developed / upgraded											-					
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-			-		
* * *							,				1					

KZN281 - Mfolozi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN281 - Mfolozi

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP	1	as per SDBIP	2015/16.	as per Annual			
	1										[2+5/7:0]	[asconani	Descri	[12.43]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS								<u> </u>		<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-		-		-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-		-				-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-	-		-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements appraised (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	_		-								-					
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-					-					-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	:				
Anno or storm water dramage instance in addition to current ones														_		
Transport:										1						
KMs of new pedestrian walkways to be constructed											_					
Number of new bus terminals or taxi ranks to be constructed	_										-					
Number of new bus/taxi stops to be constructed	_										-	-		-		
A contract of the contract of																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-										-					
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections	-					-				-			-	-		
Solid Waste Management								İ								
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-		-		-		-	-		
Number of additional high mast lights installed	-					-				-	-	-		-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded											_					
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	-					-				-	-	-		-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded	-					-					-	-		-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and										-	-			_		
other municipal programmes																
															*	

KZN282 - uMhlathuze

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN282 - uMhlathuze

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per		
		JUDIF	אומענ ושע ניי		אומענ ושק נט		אומעני ואן ניי		אומעני שיש ניי		as per subiP	2013/10.	Annual		
	-										[3+5+7+9]	[4+6+8+10]	B	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															4
Spatial Development and the Built Environment:										1					
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-		-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-	
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements														-	
Number of informal settlements targeted for upgrading											-				
Number of households living in informal settlements targeted for upgrading	-		-	-		-		-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-		-		-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-		-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-		-		-	-	
Roads and storm water:															
KMs of new paved roads to be built	-				-		-	-	-	-	-		-	-	
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-	
KMs of storm water drainage installed in addition to current ones	-					-		-	-	-	-		-	-	
Transports															
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-				-	-	
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed											-				
					-		-						-	-	
Access to Services:															
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	_									_	_			_	
radius														-	
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-	
Ni waka a faddisi a dika a ka ka a ka a wasiida da sida ka ka a wasiida da sida ka ka a wasan a ka a ka a wasa														_	
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-	
Solid Waste Management								İ		İ					
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-	-	-		-	-	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-	
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-					-		-	-	-	-		-	-	
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded					-		-			-	-			_	
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-	-	-		-	-	
Number of community swimming pools to be developed / upgraded	-				-		-		-		-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of abbattoirs to be developed / upgraded					-		-						-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:	-	-	
Names of the safety and emergency radiities to be developed / upgraded														-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-	
other municipal programmes															
		l	l		1		1	1	1	1	1		1		

KZN283 - Ntambanana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	12826	Sites Househol
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity		hectares Househol
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services		Househol Househol
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services		Househol Househol Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)	12826	
Number of households living in informal areas with access to refuse removal	12826	Househol

KZN283 - Ntambanana

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
										l			Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	_															
											l l					
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-			-	-	-	-	-		-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		-		-	-	-	-		
Number of dwelling units developed per hectare			-		-		-		-		-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	6 109															
Number of households living in informal settlements targeted for upgrading	5 845										-					
Number of informal settlements upgraded (services provided): In Situ	-		_		_		_		_		- 1	-	_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		-		_		-		-			-		
Number of households living in informal backyard rental agreement	123		-		-		-		-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-	-	-	-	-			
Roads and storm water:																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-		-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	60	20	20	-	-	-		-	-	20	20	-	(20)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Tourset											l I					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-		-		-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	•	-	-	-	-	-		
Access to Services:																
<u>Water</u>											l					
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-		-		-	-	-	-	-	-		
radius Number of additional households to be provided with water connections																
Number of additional nodseriolds to be provided with water connections													-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_						_				-	-				
Solid Waste Management								l		l						
Number of additional households provided with access to weekly refuse removal	-	12 826	12 826	12 826		-	-		-	-	12 826	12 826	-	(12 826)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	12 826	12 826	12 826	-	-	-		-		12 826	12 826	-	(12 826)		
el cartific																
Electricity Number of additional households living in formal areas provided with electricity connections	4 868	683														
Number of additional high mast lights installed	4 808	083														
Number of additional households provided with access to Free Basic Electricity		2 141									-					
Number of additional street lights installed	_								-		.					
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-		-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	3			-	-	-	-		-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-		-		-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3				-		-		-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	_						-		-							
Number of libraries to be developed / upgradeddeveloped	-				-	-		-		-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1			-	-	-			-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-			-		-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		58									.					
other municipal programmes		36														
			•		•	•	•									

KZN284 - uMlalazi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN284 - uMlalazi

Programme / Subprogramme / Performance Measures	Backlog as at beginning of			1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per			
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
RTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements					-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_		-			-	-		-		-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:									-							
KMs of new paved roads to be built										_	_	_				
KMs of new gravelled roads to be built						-					-			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed	-				-	-		-		-	-	-	-	-		
ess to Services:																
ater atter																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-		-	-	-	-		
Number of additional households to be provided with water connections	-				-	-		-	-	-	-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_										_			_		
Did Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nodsenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-					-		-	-		-	-	-	-		
ectricity Number of additional households living in formal areas provided with electricity connections												_		_ [
Number of additional nouseholds living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity	-					-					-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
cio-Economic Amenities										1						
Number of community halls to be developed / upgraded					-	-	-	-	-	-			_	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-					_	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-							-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-		-		
Number of markets to be developed / upgraded						_					-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

KZN285 - Mthonjaneni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN285 - Mthonjaneni

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per			
													Annual			
											[3+5+7+9]		N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare			-	-	-	-	-		-	-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-				-			
Number of households living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries	_		_		_		_		_		_		_			
Roads and storm water:							1									
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-		-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
								l		l						
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-			-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-	-	-		-	-		
Number of additional households to be provided with water connections	_										-					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samitation service points (tollets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
								l								
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											_					
Number of households living in informal areas with solid waste removal service	_				_		_		_		_		_			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity	-					-		-			-			-		
Number of additional street lights installed	-					-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-					-			-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	_					-					-			-		
Number of libraries to be developed / upgradeddeveloped	-					-				-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:								1		1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-			-	-	-		-			
other municipal programmes																
							_						_		*	

KZN286 - Nkandla

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN286 - Nkandla

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16		
	1	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	[as per SDBIP	2015/16.	as per Annual		
	1										[2+5+7+0]	[4:6:0:10]	Descri	[12 12]	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-					-				-	-				
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-	-			-	
Number of dwelling units developed per hectare			-	-	-	-	-		-	-	-	-	-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-		-	-		-		-	-	
Number of households living in informal settlements targeted for upgrading											-				
Number of informal settlements upgraded (services provided): In Situ	_										-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-	-		-		-	-	
Roads and storm water:	1														
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed											-				
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-	-	-	-	-	-	
Transport:	1							1		l		l			
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-		-		-		-	-	
radius Number of additional households to be provided with water connections	_										-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-								-		-				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded											-				
Number of households living in informal areas with solid waste removal service	_								_		-		-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-					-		-	-		-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-		-				-		-	-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed												:		-	
ramber of additional street lights histolica															
Socio-Economic Amenities	1							1				1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded	-					-		-			-		-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded													-	-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-					-					-		-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded											-				
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-	
otici monicipoi programmes															
L	1	1	1		1		1		1	1	1		1		

DC28 - uThungulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

DC28 - uThungulu

QUARTERLY PERFORMANCE REPORTS - 2015/16 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouartor	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
											[3+5+7+9]	[4:5:0:40]	Alliudi Danami	[42,42]		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											_			-		
Number of dwelling units developed per hectare											-			_		
Per centage density reduction in total informal settlements	-		-	-		-	-	-	-		-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											_					
Number of Title deeds transferred to eligible beneficiaries			-			-		-		-	-	-	-	-		
oads and storm water:																
KMs of new paved roads to be built											_			_		
KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed	-					-	-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
										l		l				
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-			-		-		-		-			
Number of new bus/taxi stops to be constructed											-					
ccess to Services:																
Water Value of the Control of the Co																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_			_		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-		-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
reamore of additional select lights installed														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-											:		-		
Number of sports fields and statia to be developed / upgraded																
Number of clinics to be developed / upgraded	-										-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_			_		
Number of libraries to be developed / upgradeddeveloped											-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-		-	-	-		-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																

KZN291 - Mandeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN291 - Mandeni

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter			4th Quarter					Variation	Reason(s) for variation Remed	dial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		i	
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per		i	
		SUBIF	as per 3DBIF		as per subir		as per 30bir		as per 30bir		as per subir	2013/10.	Annual		i	
											[3+5+7+9]	[4:6:9:10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS															i l	
Spatial Development and the Built Environment:															i	
Number of hectares of land procured and suitable for Greenfields development	-					-					-				i	
Number of hectares of land procured and suitable for Brownfield development	-			-	-	-	-	-	-	-	-	-	-	-	i	
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-		-	-	-	-	-	-	i	
Number of dwelling units developed per hectare				-	-	-	-	-	-	-	-			-	i	
Per centage density reduction in total informal settlements	-			-	-	-	-		-		-		-	-	i	
Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-		-		-	-	i	
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ	-				-	-	-		-				-		i	
Number of informal settlements targeted for formalisation (services provided): Relocated											_				i	
Number of households living in informal backyard rental agreement	_										-				i	
Number of Title deeds transferred to eligible beneficiaries	-					-	-		-	-	-	-	-	-		
												1				
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built						-					-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-				-	-	i	
KMs of storm water drainage installed in addition to current ones														-		
Transport:								l							i	
KMs of new pedestrian walkways to be constructed											_				i	
Number of new bus terminals or taxi ranks to be constructed											-				i	
Number of new bus/taxi stops to be constructed	_										-	-			i	
Access to Services:																
Water															i	
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				_		_		_		-		-	_	i	
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-	i	
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-			-	i	
Number of additional households to be provided with sewer connections											_				i	
Transcrior dedictional rouserolas to be provided with server connections																
Solid Waste Management															i	
Number of additional households provided with access to weekly refuse removal	-				-	-	-		-		-		-	-	i	
Number of waste minimisation projects initiated/upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-		-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-					-		-		-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-			_		
Number of sports fields and stadia to be developed / upgraded	-					-					-	-		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											-			_		
Number of libraries to be developed / upgradeddeveloped					-						-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-			-		-	-		
Local Economic Development and Job Creation:								1		1						
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																

KZN292 - KwaDukuza

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN292 - KwaDukuza

QUARTERLY PERFORMANCE REPORTS - 2015/16															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16		
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP	2015/16.	as per Annual		
	1										[2+5/7:0]	[asconan)	Descri	[12.43]	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-			-		-		-	-	-	-		-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-		-		-	-			-	
Number of dwelling units developed per hectare			-	-		-			-	-	-	-	-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-		-			-		-	-	
Number of households living in informal settlements targeted for upgrading											-				
Number of informal settlements upgraded (services provided): In Situ	_										-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-	
Roads and storm water:															
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed											-				
KMs of storm water drainage installed in addition to current ones					-	-	-	-	-	-	-	-	-	-	
Transport:								l		l		l			
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-		-	-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-					-			-		-		-	-	
radius Number of additional households to be provided with water connections	_					-					-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-					-					-				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-	
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_														
Number of waste minimisation projects initiated/ upgraded											-				
Number of households living in informal areas with solid waste removal service	_					-					-		-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-	-	-		-		-		-	-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed												:		-	
ramber of additional street lights histolica															
Socio-Economic Amenities												1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-		-		-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded						-					-			-	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-					-					-		-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded						_					-				
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes						-					-			-	
other manicipal programmes															
	1	1	1		1		1		1	1	1		1		

KZN293 - Ndwedwe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

KZN293 - Ndwedwe

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:																
KMs of new paved roads to be built														_		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	- 1	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-			-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-			-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m					-	-	-	-	-	-	-			_		
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
									_							
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-					
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-						-				-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
** F 'W *																

KZN294 - Maphumulo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN294 - Maphumulo

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the	output	output	output	output	output	output	output	output	output	output for	2015/16			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											_			-		
Number of hectares of land proclaimed (township establishment completed)	_										-			_		
Number of dwelling units developed per hectare			-	-							-			-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-		-		-	-		
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-	1				-		
			•		-									-		
toads and storm water:																
KMs of new paved roads to be built	-				-	-	-		-	-	-		-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
										1						
ransport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-		-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -				-	-	-		-		-		-	-		
radius Number of additional households to be provided with water connections	_													_		
											<u>-</u>					
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-		-	-		
Number of additional households to be provided with sewer connections	_										-	-		-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-		-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Number of Households living in informal areas with solid waste removal service	-						-						-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-		-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Code Formania Amerikia										1						
Socio-Economic Amenities Number of community halls to be developed / upgraded											_		_	_		
Number of sports fields and stadia to be developed / upgraded											-					
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded	-				-		-		-		-			-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					_						_			-		
other municipal programmes																
											1					

DC29 - iLembe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC29 - iLembe

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the	output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Actual output for	output for 2015/16	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
ADTERIAL OLITALITY	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						_					_					
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement				1										-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-		-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-		-					-			_		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
ess to Services:																
a <mark>ter.</mark> Number of additional water service points to be installed for informal settlement dwellers within a 20	20															
radius	Jum -				-	1	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwelle	rs -				-	-	-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:		-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	ea -										-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-				-	-			-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines an other municipal programmes	-				-	-		-		-	-	-	-	-		
outer manuspur programmes															,	

KZN431 - Ingwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage	Distrcit	ĺ
removal service and solid waste removal service	Municipality	Sites
Number of households living in informal settlements		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	3414	Household:
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	Distrcit Munici	Household:
Number of households living in informal areas receiving water services	Distrcit Municipality	Household:
Number of households in formal areas receiving sewerage services	Distrcit Munici	Household
Number of households living in informal areas receiving sewerage services	Distrcit Munici	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	401	Households
Number of households living in informal areas with access to refuse removal		Household

KZN431 - Ingwe

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at				2nd Quarter			3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2015/16 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2015/16	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2015/16.	2015/16 as per			
	1	JUDIT	as per subir		as per subir		as per subir		as per subir		as per sour	2013/10.	Annual			
								-			[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-		-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-		-		-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											_	_				
Number of households living in informal settlements targeted for upgrading	_		-			-							-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-		-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-		-	-	-	-		-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		2				_		_		_						
KMs of new gravelled roads to be built	7	3 4										-				
KMs of roads resurfaced/rehabilitated/resealed		-									-			-		
KMs of storm water drainage installed in addition to current ones	-				-		-	-	-		-	-		-		
Transport:	1							l		l						
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	3	1		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	DM				-	-	-		-		-	-	-	-		
radius Number of additional households to be provided with water connections											_ [_		
Number of additional nodseriolds to be provided with water connections														-		
<u>Sewerage</u>											I					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	DM					-	-		-		-	-	-	-		
Number of additional households to be provided with sewer connections	-					-	-		-		-	-	-	-		
Solid Waste Management	401	401	101	401							401	401	404			
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	401	401	401	401							401	401	401	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											[]					
Number of households living in mornial areas with solid waste removal service											I					
Electricity	1															
Number of additional households living in formal areas provided with electricity connections	3 500	1 583	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	none	-			-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	3 414	3 414	3 414	3 414	-	-	-	-	-	-	3 414	3 414	3 414	-		
Number of additional street lights installed	none	none	-			-	-	-	-	-	•	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-		-		-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	8	5			-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded					-		-		-			-		-		
Number of libraries to be developed / upgradeddeveloped	1	-			-	-	-	-	-		-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	2	2	-		-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	77	77		-	-	-	-	-	-	77	-	-	-		
other municipal programmes																
		l			L		1		1	1						

KZN432 - Kwa Sani

Solid Waste Management

Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service

-	1 286	1 286	1 286	-	-	-	-	-	-
-				-	-	-	-	-	
-	-	-	-	-	-	-	-	-	

KZN433 - Greater Kokstad

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN433 - Greater Kokstad
OHARTERI Y PERFORMANCE REPORTS - 2015/16

Seed Control C	QUARTERLY PERFORMANCE REPORTS - 2015/16 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
Modern Control		1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
The control of any service of any se	QUARTERLY OUTPUTS																
Author of motivation and motivation for the control of motivation of mot	Spatial Development and the Built Environment:																
Author of motivation and motivation for the control of motivation of mot	Number of hectares of land procured and suitable for Greenfields development	-			-	-	-	-	-		-	-		-	-		
Annual of Control State Contro		-			-	-	-	-	-	-	-	-	-	-	-		
Part course, and single valuations in side statistics in subsections of statistics of		-			-	-	-	-	-		-	-		-	-		
Author of information and provides to graphic information to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to provide the formation to the formati					-	-	-	-	-	-	-	-		-	-		
Receive of Annabard A		-			-	-	-	-						-	-		
Author of additional understanding invariance invariance information interview injuries in production in the control of the co		_															
Number of Particulation Supplies in American Suppli		-										-			-		
South and Section Medical Conference on Conf		-		-	-	-	-	-	-	-	-	-	-	-	-		
The contract of the contract o		-		-	-	-	-	-	-	-		-		-	-		
Make of the growther than the bealth Extra of make of the protect of the bealth Extra of make of the protect of the the protect of the prot	Number of Title deeds transferred to eligible beneficiaries	-		-	-	•	-	•	-	-	-	-	-	-	-		
About of any protection make of protection and prot	Roads and storm water:																
About of any protection make of protection and prot	KMs of new paved roads to be built	-				-	-	-		-	-	-		-	_		
The control and control productions analyses to the constructed when the control contr		-				-	-			-	-	-	-	-	-		
May of replacetion willways to be constructed Author of replacetion willways to be constructed Author of replacetion to be located assign to be recorded. Author of additional formation of the constructio						-	-	-	-	-	-	-	-	-	-		
About the prefection without provided the constructed committed of when bytes it dops to be constructed committed of when bytes it dops to be constructed committed of when bytes it dops to be constructed committed of when bytes it dops to be constructed committed of one bytes it does not be constructed committed or when bytes it does not be constructed committed or an increase of services. Whater Committed and additional water service points to be installed for informal settlement duestlers within a 200m time for additional possess designed on the provided with water connections. Seed state in the committed of additional possess designed on the committed of a committed or an increase of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed of additional possess designed on the committed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of ad	KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
About the prefection without provided the constructed committed of when bytes it dops to be constructed committed of when bytes it dops to be constructed committed of when bytes it dops to be constructed committed of when bytes it dops to be constructed committed of one bytes it does not be constructed committed or when bytes it does not be constructed committed or an increase of services. Whater Committed and additional water service points to be installed for informal settlement duestlers within a 200m time for additional possess designed on the provided with water connections. Seed state in the committed of additional possess designed on the committed of a committed or an increase of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed on the committed of additional possess designed of additional possess designed on the committed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of additional possess designed of ad	Tourness																
Number of any but principal control stage to be controlled with stage to be controlled with stage to be controlled with stage to be controlled with stage to be controlled with stage to be controlled with stage to be desirable for informal statement dwelfers within a 200% Annaber of additional water service points to be installed for informal statement dwelfers within a 200% Annaber of additional water service points (bides) to be installed for informal statement dwelfers within a 200% Annaber of additional households to be provided with sware connections. **Controlled Annaber of additional households to be provided with swares connections. **Solid Water Annaber of additional households to be provided with swares connections. **Solid Water Annaber of additional households provided with swares to weekly influence removal. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with destrictly connections. **Rumber of additional households bring in formal areas provided with	The second secon																
Name of dadditional households to be provided with varier connections Waster Agriculture of additional households to be provided with varier connections Waster Agriculture of additional households to be provided with varier connections Waster Agriculture of additional households to be provided with varier connections Waster Agriculture of additional households to be provided with varier connections Waster Agriculture of additional households to be provided with varier connections Waster Agriculture of Additional households to be provided with varier connections Waster Agriculture of Additional households to be provided with varier connections Waster Agriculture of Additional households to be provided with varier connections Waster Agriculture of Additional households to be provided with varier of Additional households to be provided with varier of Additional households hings in formal areas provided with varier of Additional households hings in formal areas provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined provided with determined with the determined provided with determined by a determined provided with determined by a determined with determined provided with determin					-	-	-	-				-		-	-		
Number of additional souther service points to be installed for informal settlement dwellers within a 200m radial. Summer of additional southerists is nervice points (totally) to be installed for informal settlement dwellers. Summer of additional installation is nervice points (totally) to be installed for informal settlement dwellers. Summer of additional installation is nervice points (totally) to be installed for informal settlement dwellers. Settled Water Additional Installation is never points (totally) in the installed for informal settlement dwellers. Settle Water Additional Installation is never points (totally) information in project installed (spegisded with access to weekly information projects (installed) installed (special information in projects installed) installed (special information in projects installed) installed (special information in projects installed) installed (special information in projects installed) installed (special information in projects installed) installed (special installed) installed (special information in projects installed) installed (special installed)												-					
Number of additional households to be provided with water connections Temental An additional households to be provided with water connections Temental Number of additional households to be provided with scores to weekly refuse removal Number of additional households to be provided with scores to weekly refuse removal Number of additional households provided with scores to weekly refuse removal Number of additional households provided with scores to weekly refuse removal Number of additional households house provided with scores to weekly refuse removal Number of additional households house in the provided with scores to weekly refuse removal Number of additional households house in the provided with scores to weekly refuse removal Number of additional households house in the provided with scores to weekly refuse removal scores of the scores of additional households house in the provided with scores to get a score of the scores of the sc																	
turnier of additional hoperholis to be previded with water connections Number of additional hoperholis to be previded with water connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Sold Water States Connections Water of value minimization prepriets minim																	
radius Windher of additional households to be provided with water connections Windher of additional households to be provided with secret connections Windher of additional households to be provided with secret connections Windher of additional households for provided with secret connections Windher of additional households for provided with secret connections Windher of additional households for provided with secret connections Windher of additional households from all reas with solid water removal Windher of households from all reas with solid water removal service Windher of dustional households from all reas are mitted with electricity connections Windher of additional households from all reas are provided with electricity connections Windher of additional households from all reas provided with electricity connections Windher of additional households from all reas provided with electricity connections Windher of additional households provided with access to free Basic Electricity Windher of additional bouseholds provided with access to free Basic Electricity Windher of additional bouseholds from all reas provided with access to free Basic Electricity Windher of additional bouseholds provided with access to free Basic Electricity Windher of additional bouseholds provided with access to free Basic Electricity Windher of additional bouseholds provided with access to free Basic Electricity Windher of additional bouseholds and bouseholds a		-					-					-					
Number of additional solutions revice points (tolets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Marin Management Number of value minimation projects initiated upgraded Number of value minimation prejects initiated upgraded Number of of additional households project give from a reasy with solid water removal areasy with solid water removal areasy with solid water removal areasy for additional households project give from a reasy with solid water removal areasy for additional households project give from a reasy with electricity connections Number of additional households project with electricity connections Number of additional households project with a received project with the control of additional households project with access to Pres Basic Electricity Number of additional households project with a received project with a received project of additional street tights installed Number of additional street tights installed Number of parks / Bistone Relimits to be developed / aggraded Number of parks / Bistone Relimits to be developed / aggraded Number of pres school / early full households provided with electricity and the received parks of the developed / aggraded Number of pres received and the received parks of the developed / aggraded for the received parks of the developed / aggraded for the received parks of the received / aggraded for the received parks of the received / aggraded for the received parks of the received / aggraded for the received parks of the received / aggraded for the received parks of the received / aggraded for the received / aggraded for the received parks of the received / aggraded for the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received parks of the received	radius																
Number of additional households to be provided with sewer connections Solid Waster Management Number of additional households to the provided with access to weekly refuse removal Number of additional households bring in informal areas with solid waste removal service **Exercisity** Number of additional households living in formal areas with solid waste removal service **Levericity** Number of additional households living in formal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with access to Free Basic Electricity **Subsectional Provided With access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity **Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parts / Beisure Enablities to be developed / upgraded Number of parts / Beisure Enablities to be developed / upgraded Number of illumines to be developed / upgraded developed Number of officers het bed eveloped / upgraded Number of officers het bed eveloped / upgraded Number of committees to be developed / upgraded Number of officers het bed eveloped / upgraded Number of officers het bed eveloped / upgraded Number of officers het bed eveloped / upgraded Number of officers to be developed / upgraded Number of officers to be developed / upgraded Number of officers het bed eveloped / upgraded Number of officers to be developed / upgraded Number of officers to be developed / upgraded Number of officers to be developed / upgraded Number of officers to be developed / upgraded Number of officers t	Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with access to weekly refuse memoral Number of waster mainmation projects indistantly agreated Number of households lived in informal areas provided with electricity connections Number of nouseholds lived in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity Number of additional households living in formal areas provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Number of community halts to be developed / uggraded Number of community halts to be developed / uggraded Number of ordination between the contract lights installed Number of ordination to be developed / uggraded Number of ordination to be developed / uggraded Number of ordinations to be developed / uggraded Number of ordinations to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices the statistics to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded Number of offices to be developed / uggraded / ug	<u>Sewerage</u>																
Social Konstein Annaber of community halfs to be developed / upgraded Number of parts feels and stated to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parts (less and stated to be developed / upgraded developed / upgraded Number of parts (less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of marke	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-		-	-	-	-		
Social Konstein Annaber of community halfs to be developed / upgraded Number of parts feels and stated to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parts (less and stated to be developed / upgraded developed / upgraded Number of parts (less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to be developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of less to the developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of markets to be developed / upgraded Sunder of marke	Number of additional households to be provided with sewer connections					_		_									
Number of additional households provided with access to weekly refuse removal Number of water imminisation projects initiated (urgraded Number of households living in informal areas with solid waste removal service Check Chec															1		
Number of households living in informal areas with solid waste removal service																	
Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Number of additional street lights installed Socio-Economic Amenites Number of provided with access to Free Basic Electricity Number of south studies to be developed / upgraded Number of sports fields and studie to be developed / upgraded Number of provising is less refacilities to be developed / upgraded Number of clinics to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community wimming pools to be developed / upgraded Number of muscumus/ theaters and art palleries to be developed / upgraded Number of muscums/ theaters and art palleries to be developed / upgraded Number of muscums/ theaters and art palleries to be developed / upgraded Number of muscums/ theaters and art palleries to be developed / upgraded Number of muscums/ theaters and art palleries to be developed / upgraded Number of muscums/ theaters and art palleries to be developed / upgraded Number of additional store to the developed / upgraded Number of additional store to the developed / upgraded Number of muscums/ theaters and art palleries to be developed / upgraded Number of additional store to the developed / upgraded Number of additional store to the developed / upgraded view of the developed / upgraded Number of additional store to the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the developed / upgraded view of the develop		-				-	-	-	-	-		-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Socio Esonomic Amenities Number of community halts to be developed / upgraded Number of paris, flesia and stalla to be developed / upgraded Number of paris, flesia and stalla to be developed / upgraded Number of paris, flesia and stalla of upgraded Number of paris, flesia and stalla development centres to be developed / upgraded Number of paris, to be developed / upgraded Number of mumunity swimming pools to be developed / upgraded fleveloped Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded on the stall of the developed on the stall of																	
Number of additional hipmast lights installed Number of additional hipmast lights installed Number of additional hipmast lights installed Number of additional sight and sights installed Number of additional sight and sights installed Number of additional sight and sights installed Number of additional sight and sights installed Number of parts, flexer facilities to be developed / upgraded Number of sports flekts and stadia to be developed / upgraded Number of sports flekts and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of parts, flexer facilities to be developed / upgraded Number of parts, flexer facilities to be developed / upgraded Number of fore-schools / early childhood development centres to be developed / upgraded developed Number of illuriaries to be developed / upgraded developed Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of abstatiors to be developed / upgraded Number of substatiors to be developed / upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded Number of sadded of upgraded upgraded Number of sadded of upgraded upgraded Number of sadded of upgraded upgraded Number of sadded of upgraded upgraded Number of sadded of upgraded upgr	Number of Households with 5 in morning areas with some waste removal service																
Number of additional hisphase lights installed Number of additional hisphase light provided with access to Free Basic Electricity Number of additional street lights installed Socio-Economic Amenities Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded developed Number of parts / leisure facilities to be developed / upgraded developed / upgraded of the state of the st																	
Number of additional street lights installed Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parisk / lesiuser facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded will be subject to		-				-	-	-	-	-	-	-		-	-		
Number of additional street lights installed Socio-Economic Amenities Number of community halls to be developed / upgraded Number of ports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded eveloped Number of parks / leisure facilities to be developed / upgraded eveloped Number of parks / leisure facilities to be developed / upgraded developed Number of community swimming pools to be developed / upgraded eveloped Number of libraries to be developed / upgraded						-	-	-	-	-		-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports felds and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of orderiers to be developed / upgraded Number of orderiers to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed Number of parks / leisure facilities to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of parks (abbattoris to be developed / upgraded Number of parks (abbattoris to be developed / upgraded Number of parks (abbattoris to be developed / upgraded Number of parks (abbattoris to be developed / upgraded Number of parks (abbattoris to be developed / upgraded Number of between the park (abbattoris to be developed / upgraded Number of between the park (abbattoris to betwee																	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded /																	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgradeddeveloped Number of libraries to be developed / upgradeddeveloped Number of suseums / theatres and art galleries to be developed / upgraded Number of exertires to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded Number of provided to be developed / upgraded		-				-	-	-	-	-	-	-	•	-	-		
Number of clinics to be developed / upgraded weloped / upgraded developed / upgraded developed / upgraded developed / upgraded weloped / upgraded																	
Number of pre-schools / early childhood development centres to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded /																	
Number of community swimming pools to be developed / upgradedd veloped with the provided veloped pugradeddeveloped veloped pugradeddeveloped veloped pugradeddeveloped veloped pugraded veloped p		-				-	-	-		-		-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of maxies and art galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																	
Number of museums / theatres and art galleries to be developed / upgraded Number of centries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of additional jobs to be created using the Expanded Public Works Programme guidelines and														-			
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-				
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and												-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-				-	-	-	-	-	-	-	-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	•	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	Local Economic Development and Job Creation:										1						
		-				-	-	-	-	-	-	-	-	-	-		
	other municipal programmes																

KZN433 - Greater Kokstad

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	9159	Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	1
Number of households in formal areas with access to basic electricity	9159	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	N/A	Household
Number of households living in informal areas receiving water services	N/A	Household
Number of households in formal areas receiving sewerage services	N/A	Household
Number of households living in informal areas receiving sewerage services	N/A	Household
Number of the control of the formal and the first of the		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	10774	1
Number of households living in informal areas with access to refuse removal	0	Household

KZN433 - Greater Kokstad

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation Remedial act	on
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
ALLA DITCH VIOLENCE	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare					-	-				-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-			-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated												:				
Number of households living in informal backyard rental agreement	_				_	-					-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
			3.55 km's of o	2.5 limits 6	_						Invalid Input	Invalid Input		Investigation 1		
KMs of new paved roads to be built KMs of new gravelled roads to be built	4	4	3.55 KM'S OF (o.o km's of c							vaiiu input	vanu input		Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	2	2	2.13 km's of o	1.2 km's		_					Invalid Input	Invalid Input		Invalid Input		
KMs of storm water drainage installed in addition to current ones		55m				-	-	-	-	-	-		-	- 1		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-		-		-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed					-	-	-	-	-		-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-		-	-		-	-		
radius Number of additional households to be provided with water connections	_					_					_					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_				-	-				-				_		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	8 366	10 774	10 774		-	-	-	-		-	10 774	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	93			-	-		-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-		-		-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		4 352										:		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	2				-					-	:		-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1									-	:				
Number of clinics to be developed / upgraded	-	_			-	-		-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											_			_		
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:		-		
Number of the safety and emergency facilities to be developed / upgraded						-								-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	100			-	-	-	-	-	-	-		-	-		
otier municipal programmes																
	1				1				·		·		·		↓	

KZN434 - Ubuhlebezwe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN434 - Ubuhlebezwe

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-													-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones														-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-		-		
							-									
ess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-		-		
radius Number of additional households to be provided with water connections																
					-	-	-		-	-						
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Trainibet of Households Hving in Millionial dreas with John Waste Fellowing Service																
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed					-	-	-	-	-	-	-	-	-	-		
ania Fannania Amerikia																
ocio-Economic Amenities Number of community halls to be developed / upgraded	-				-		-	_		-	-					
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-										-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-		-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											_					
other municipal programmes																

KZN435 - Umzimkhulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

KZN435 - Umzimkhulu

(ZN435 - Umzimkhulu QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	Target for 2015/16 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2015/16.	Actual output for 2015/16 as per Annual	Variation	Reason(s) for variation	Remedial action
							1				[3+5+7+9]	[4+6+8+10]	D	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
atial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-	1	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-										-			-	1	
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-	1	
Number of informal settlements upgraded (services provided): In Situ				1							-				1	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of households living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries											-			-	1	
ids and storm water:															1	
KMs of new paved roads to be built											-		_	_		
KMs of new gravelled roads to be built						-					-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	_				_	_	_		_		-		_	-	1	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-	1	
nsport:															1	
KMs of new pedestrian walkways to be constructed				_	_			_		_	_		_		1	
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-		-		-	-	-	-	1	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-	1	
ess to Services:															1	
ater Number of additional water service points to be installed for informal settlement dwellers within a 20	00m -				-	_	-	_	-	_	_		_		1	
radius															1	
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-	1	
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	rs -				-	_	-		-	_	_		_	_	1	
															1	
Number of additional households to be provided with sewer connections	-				-	-			-	-	-		-	-	1	
olid Waste Management															1	
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-			-	1	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-	1	
ectricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed	-				-	-	-		-		-	-	-	-	1	
ocio-Economic Amenities Number of community halls to be developed / upgraded	-					-		-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-	ı	
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	ed -				-	-	-		-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded					_					_	-		_	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-	:	-	-		
Number of abbattoirs to be developed / upgraded							-				-	-		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-										-		-	-		
											1					

DC43 - Harry Gwala

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC43 - Harry Gwala

QUARTERLY PERFORMANCE REPORTS - 2015/16																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2015/16	2015/16 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	Actual output	4th Quarter Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2015/16	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2015/16.	as per Annual			
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-		-			-		
Number of dwelling units developed per hectare			-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading				-	-	-	-	-	-		-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries											-			-		
oads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built					-							-	-			
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
										İ						
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-			-		-		-		-	-	-		-		
ccess to Services:																
Water Value of the Control of the Co																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections	_					_					-			_		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-	-		-		-		-	-		
Number of additional households to be provided with sewer connections	-				•	-	-	-	-		-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-					
Number of households living in informal areas with solid waste removal service											-			-		
• • • • • • • • • • • • • • • • • • • •																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												-				
Number of additional households provided with access to Free Basic Electricity	-					-		-			-	-		-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities										I						
Socio-Economic Amenities Number of community halls to be developed / upgraded	-				_	-	-	-		-	-					
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-									-		-	-	-		
Number of incraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-				
Number of cemetries to be developed / upgraded	-				-	-	-	-	-		-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-		-	-			
														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		
and the state of t																